

Tombstone Unified District			020201	Cochise		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	562,775	4,180,153	0	4,518,994	4,347,651	395,277
CAPITAL OUTLAY	-313,240	611,094	0	280,789	483,834	-185,980
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		0		194,427	0	0
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	268,704	27,200	0	265,000	0	295,904
DEBT SERVICE	203,528	241,229	-4	234,000	233,523	211,230
SCHOOL PLANT	430	28	1,200	0	0	1,658
FEDERAL PROJECTS	61,130	481,263	-5,439	647,280	402,064	134,890
STATE PROJECTS	16,534	42,652		50,611	39,755	19,431
FOOD SERVICES	266,600	244,265	0	266,600	285,881	224,984
OTHER	94,287	49,454	0	165,500	48,612	95,129
TOTAL	1,160,748	5,877,338	-4,243	6,623,201	5,841,320	1,192,523
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	68	4	0	0	0	72
INDIRECT COSTS	3,962	238	0	15,000	0	4,200

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	641,479	109,071	3,429,603	0	4,180,153
CAPITAL OUTLAY	330,544	6,928	273,622	0	611,094
SCHOOL FACILITIES			0		0
ADJACENT WAYS	22,873		4,327		27,200
DEBT SERVICE	241,229		0		241,229
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	49,482		42,652	481,263	573,397
TOTAL BY SOURCE	1,285,607	115,999	3,750,204	481,263	5,633,073
PERCENTAGE OF TOTAL REVENUES	22.82	2.06	66.57	8.54	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	10,000	9,385
HEARING IMPAIRMENTS	4,381	4,000
OTHER HEALTH IMPAIRMENTS	6,816	4,818
SPECIFIC LEARNING DISABILITY	237,500	237,500
MILD, MOD, SEV, MENTAL RETARDAT	71,283	75,694
MULTIPLE DISABILITIES	25,000	16,430
MULTIPLE DISABILITIES WITH SSI	24,370	33,244
ORTHOPEDIC IMPAIRMENT	5,280	5,108
PRESCHOOL MODERATE DELAY	5,350	4,900
PRESCHOOL SEVERE DELAY	9,000	7,017
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	65,000	54,017
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	8,000	7,608
- SUBTOTAL	471,980	459,721
GIFTED	1,500	199
BILINGUAL EDUCATION	250	250
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	1,750	449
TOTAL (INCL IN MAINT & OPER)	473,730	460,170

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0	ACTUAL EXPENDITURES	
8	0	K-8	199
K-8	0	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	670,892
BUILDING & IMPROVEMENTS	8,372,123
FURNITURE, EQUIP, VEHICLES	252,705,843
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.4556	20,369,307
-- SECONDARY	1.1405	20,891,748
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	736.165	734.605	1.000	735.605	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	328.770	328.090	6.990	335.080	ADMINS	6	175.77
1996 - 1997 TOTAL	1,064.935	1,062.695	7.990	1,070.685	TEACHERS	64	16.48
1997 - 1998 ELEMENTARY	699.145	698.695	0.000	698.695	OTHER	11	95.87
1997 - 1998 HIGH SCHOOL	311.810	310.610	9.880	320.490	SUBTOTAL	81	13.02
1997 - 1998 TOTAL	1,010.955	1,009.305	9.880	1,019.185	CLASSIFIED --		
1998 - 1999 ELEMENTARY	730.045	730.045	0.000	730.045	MANAGERS	5	210.92
1998 - 1999 HIGH SCHOOL	316.950	315.950	8.600	324.550	TEACH AIDS	11	95.87
1998 - 1999 TOTAL	1,046.995	1,045.995	8.600	1,054.595	OTHER	37	28.50
					SUBTOTAL	53	19.90
					TOTAL STAFF	134	7.87

FALL ENROLLMENT	1,093
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TEACHER SALARIES	\$2,001,949
SUPERINTENDENT'S SALARY	\$79,500